

				FY 21	FY 22	FY 23	FY 23	FY 23	FY 24	Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds - Revolving Funds				Grants - Grants - Grants - Grants - Grants							
										4,000	4,003	4,009	4,012	3,240	3,262	3,305					
FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	EXPENDED	EXPENDED	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED 03/1/23	COMPREHEN SIVE BUDGET PRPOSED	School Lunch	Preschool Revolving	School Choice	Full Day Kindergarten	IDEA	SPED Early Childhood	Title I	Title IIA	Marijuana Impact Funds	FY 24 PROPOSED NET OPERATING BUDGET	Increase in \$ over FY 23	Increase in % over FY 23
0	3322105	511110	CFB BLDG LEAD PROF SALARIES	132,541	\$130,349.92	181,932	181,932	91,809	189,084										189,084	7,152	3.93%
0	3322105	511120	CFB BLDG LEAD AS SALARIES	44,979	\$102,026.72	69,518	69,518	68,339	73,676										73,676	4,158	5.98%
0	3322105	511200	CFB BLDG BLDG LEAD AA SALARIES	86,445	\$39,386.59	31,718	31,718	25,075	33,004										33,004	1,286	4.05%
0	3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	0	\$0.00	1,235	1,235	0	1,260										1,260	25	2.00%
0	3322105	542010	CFB BLDG BLDG LEAD POSTAGE	55	\$1,855.21	489	489	574	6,000										6,000	5,511	1126.99%
0	3322105	558000	CFB BLDG LEAD SUPPLIES	19,719	\$11,948.15	1,957	1,957	0	1,996										1,996	39	2.00%
0	3322105	573500	CBS-LEADERSHIP-MEMBERSHIP	2,376	\$1,422.34	1,710	1,710	1,422	1,710										1,710	0	0.00%
0	3322505	527020	CFB BLDG TECH RENTAL	0	\$425.48	5,333	5,333	3,624	5,333										5,333	0	0.00%
0	3322505	558000	CFB BLDG TECH SUPPLIES	0	\$5,795.19	2,470	2,470	5,586	4,800										4,800	2,330	94.33%
0	3323052	511140	CFB SPED TEACH	660,925	\$656,466.79	584,323	584,323	409,832	749,770		(28,653)								721,117	136,794	23.41%
0	3323241	511360	CFB LNG-T SUB REG ED	46,504	\$23,714.80	0	0	0	0										0	0	#DIV/0!
0	3323242	511360	CFB LNG-T SUB SPED	21,401	\$733.00	0	0	0	0										0	0	#DIV/0!
0	3323251	511360	CFB SHRT-T SUB REG ED	45,990	\$63,673.25	60,000	60,000	45,020	60,000										60,000	0	0.00%
0	3323252	511360	CFB SHRT-T SUB SPED	0	\$0.00	5,000	5,000	0	5,000										5,000	0	0.00%
0	3323301	511320	CFB PARA/INSTAST REG ED	129,849	\$99,862.30	214,958	214,958	135,292	239,379				(38,856)			(20,000)			180,523	(34,435)	-16.02%
0	3323302	511320	CFB PARA/INSTAST SPED	202,002	\$173,487.19	266,937	266,937	245,631	640,351		(53,836)			(71,767)	(16,207)				498,541	231,604	86.76%
0	3323405	511100	CFB LIBRARY PROF SALARIES	89,731	\$107,777.04	107,342	107,342	63,541	112,738										112,738	5,396	5.03%
0	3323405	511300	CFB LIBRARY SUPP STAFF	0	\$0.00	0	0	0	37,005										37,005	37,005	#DIV/0!
0	3323525	530160	CONSULTING SERVICES	57,921	\$39,716.27	34,400	34,400	15,658	34,400										34,400	0	0.00%
0	3323561	511100	CFB PD PROF SAL REG ED	32,719	\$0.00	3,600	3,600	0	3,600										3,600	0	0.00%
0	3323561	571010	CFB PD SUPPLIES REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323561	572000	CFB PD OTHER EXPENSES REG ED	6,608	\$200.00	641	641	2,925	641										641	0	0.00%
0	3323562	511100	CFB PD PROF SAL SPED	31,518	\$0.00	1,000	1,000	0	1,000										1,000	0	0.00%
0	3323562	571010	CFB PD SUPPLIES SPED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323562	572000	CFB PD OTHER EXPENSES SPED	40	\$0.00	0	0	2,500	0										0	0	#DIV/0!
0	3323581	530140	CFB O/S PD-REG-PROF DVLP TRAIN	0	\$16,182.00	0	0	0	0										0	0	#DIV/0!
0	3323581	532060	CFB O/S PD-REG-COURSE REIMB	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323582	530140	CFB O/S PD-SPED-PROF DVL TRAIN	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3323582	532060	CFB O/S PD-SPED-COURSE REIMB	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324101	551010	CFB TEXTBOOKS REG ED	648	\$0.00	7,268	7,268	1,372	7,413										7,413	145	2.00%
0	3324102	551010	CFB TEXTBOOKS SPED	217	\$0.00	333	333	0	340										340	7	2.00%
0	3324151	551010	CFB OTH INS MAT REG	0	\$127.99	9,500	9,500	9,057	60,390										60,390	50,890	535.68%
0	3324151	551070	CFB LIB BOOKS REG ED	32	\$93.55	950	950	0	969										969	19	2.00%
0	3324151	551080	CFB PERIODICALS REG ED	0	\$0.00	732	732	0	747										747	15	2.00%
0	3324151	551090	CFB LIB SUBSCR REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324152	551020	CFB OTH INST MAT SPED	799	\$17,656.24	2,375	2,375	0	2,423										2,423	48	2.00%
0	3324201	551110	CFB INST. EQUIP REG ED	892	\$5,085.57	12,350	12,350	11,756	15,600										15,600	3,250	26.32%
0	3324202	551110	CFB INST. EQUIP SPED	55,004	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324301	551000	CFB GEN SUPP REG ED	19,359	\$29,030.12	19,000	19,000	23,715	19,380										19,380	380	2.00%
0	3324302	551000	CFB GEN SUPP SPED	15	\$187.73	950	950	0	969										969	19	2.00%
0	3324511	551050	CFB INST DEVICES REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324512	551050	CFB INST DEVICES SPED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324535	551050	CFB OT INST HDW SUP/MAT REG ED	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3324555	551040	CFB INST. SOFTWARE	16,317	\$13,504.59	30,000	30,000	31,504	0										0	(30,000)	-100.00%
0	3327101	511100	CFB GUIDANCE PROF SALARIES	92,978	\$100,080.16	103,841	103,841	59,501	108,232										108,232	4,391	4.23%
0	3327101	558000	CFB GUIDANCE SUPPLIES	0	\$0.00	489	489	0	499										499	10	2.00%

0	3327201	551000	CFB TEST/ASSESS SUPPLIES REGED	1,005	\$3,901.89	8,900	8,900	0	9,078										9,078	178	2.00%
0	3327202	530100	CFB TEST/ASSESS CONT SVCS SPED	193	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3327202	551000	CFB TEST/ASSESS SUPPLIES SPED	4,631	\$844.24	3,515	3,515	0	3,585										3,585	70	2.00%
0	3328002	511100	PSYCH SERVICES ELEM SPED	36,822	\$43,976.64	43,703	43,703	25,613	44,795										44,795	1,092	2.50%
0	3332005	511100	CFB HEALTH PROF SALARIES	119,079	\$117,698.94	108,893	108,893	43,052	111,999										111,999	3,106	2.85%
0	3332005	550000	CFB MEDICAL SUPPLIES	1,057	\$1,019.78	2,598	2,598	2,330	2,650										2,650	52	2.00%
0	3334005	511300	CFB FOOD SVC SALARY	34,118	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3334005	520000	CFB FOOD SVC CONTR SVC	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3334005	538000	CFB FOOD SVCS OTHER EXP	0	\$1,659.80	1,425	1,425	0	1,454										1,454	29	2.00%
0	3335205	514053	CFB STUD ACT STIPENDS	0	\$0.00	3,325	3,325	0	3,392										3,392	67	2.00%
0	3341105	511300	CFB CUSTODIAL SALARIES	214,056	\$228,926.83	211,817	211,817	224,216	230,545	(15,000)									230,545	3,728	1.76%
0	3341105	512015	CFB CUSTODIAL SUMMER HELP	720	\$5,430.00	5,617	5,617	10,787	14,400										14,400	8,783	156.36%
0	3341105	513030	CFB CUSTODIAL OVERTIME	13,220	\$26,206.64	4,601	4,601	20,604	9,549										9,549	4,948	107.54%
0	3341105	538220	CFB CUSTODIAL UNIFORMS	898	\$507.33	2,300	2,300	717	2,346										2,346	(800)	-34.78%
0	3341105	545000	CFB CUSTODIAL SUPPLIES	26,718	\$26,881.53	20,900	20,900	13,675	21,318										21,318	418	2.00%
0	3341205	521020	CFB HEATING - GAS & OIL	24,118	\$14,168.04	48,645	48,645	2,427	49,618										49,618	973	2.00%
0	3341305	521010	CFB ELECTRICITY	111,624	\$130,360.00	111,360	111,360	54,245	94,587										94,587	(16,773)	-15.06%
0	3341305	523010	CFB WATER & SEWER	8,652	\$12,444.68	16,625	16,625	4,701	4,795										4,795	(11,830)	-71.16%
0	3341305	534020	TELEPHONE	0	\$2,677.61	9,500	9,500	9,800	16,800										16,800	7,300	76.84%
0	3341305	538040	WASTE REMOVAL	0	\$2,286.78	7,199	7,199	4,890	9,300										9,300	2,101	29.18%
0	3342105	524010	CFB MAINT/GROUNDS CONT SVCS	3,203	\$3,451.14	3,206	3,206	2,167	3,270										3,270	64	2.00%
0	3342105	546000	CFB MAINT/GROUNDS SUPPLIES	1,000	\$849.52	1,484	1,484	1,212	1,514										1,514	30	2.00%
0	3342205	524010	CFB MAINT/BLDG CONT SVCS	30,699	\$42,251.16	38,000	38,000	22,092	38,760										38,760	760	2.00%
0	3342205	538040	WASTE REMOVAL	292	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3342205	543000	CFB MAINT/BLDG SUPP	919	\$5,658.88	1,805	1,805	1,586	1,841										1,841	36	2.00%
0	3342205	578000	CFB MAINT/BLDG OTHER EXP	3,402	\$5,114.91	903	903	200	921										921	18	2.00%
0	3342255	524050	CFB SECURITY SYSTEMS	4,562	\$4,798.45	4,893	4,893	6,191	4,000										4,000	(893)	-18.25%
0	3342305	542040	CFB MAINT OF EQUIPMENT	2,815	\$1,854.94	475	475	0	485										485	10	2.00%
0	3343231	511130	CFB KINDER TEACH REG ED	306,085	\$269,335.02	291,002	291,002	166,356	422,597	(104,577)									422,597	27,018	9.28%
0	3345231	511130	CFB MATH TEACH REG ED	0	\$1.00	80,004	80,004	46,325	114,454										114,454	4,692	5.86%
0	3352231	511130	CFB READ TEACH REG ED	2,088,379	\$509,746.68	184,188	184,188	105,731	199,470										199,470	15,282	8.30%
0	3354231	511130	CFB PE TEACH REG ED	24,883	\$131,703.12	136,514	136,514	78,797	139,977										139,977	3,463	2.54%
0	3355231	511130	CFB ART TEACH REG ED	73,054	\$188,295.36	85,237	85,237	49,271	87,450										87,450	2,213	2.60%
0	3356231	511130	CFB MUSIC TEACH REG ED	102,180	\$116,302.76	119,728	119,728	64,939	126,678										126,678	6,950	5.80%
0	3357231	511130	CFB TEACHER REG ED	40,614	\$1,599,946.38	1,817,629	1,817,629	1,119,494	2,246,286	(200,452)									2,246,286	228,205	12.56%
0	3372232	511100	CFB MED/THERAP OCC THERAP	238,079	\$165,258.77	64,934	64,934	49,378	87,727										87,727	22,793	35.10%
0	3372232	511330	CFB MED/THERAP ABA/BCBA	90,989	\$152.30	0	0	0	0										0	0	#DIV/0!
0	3372232	530100	CFB - O/T SPED CONT SVCS	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3373005	585000	CFB EQUIPMENT PURCHASES	0	\$0.00	2,375	2,375	0	2,423										2,423	48	2.00%
0	3373232	511100	CFB MED/THERAP PHYS THERAP	2,740	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3373232	530100	CFB P/T SPED CONT SVCS	450	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3375232	511100	CFB MED/THERAP SPEECH THERAP	181,119	\$208,090.88	211,162	211,162	121,674	216,360										216,360	5,198	2.46%
0	3375232	530100	CFB SPEECH SPED CONT SVCS	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3393002	532030	TUIT PRIV DAY ELEM	27,061	\$97,148.80	200,139	200,139	140,947	489,626										489,626	289,487	144.64%
0	3393002	532050	TUIT PRIV RES ELEM	0	\$0.00	0	0	0	0										0	0	#DIV/0!
0	3394002	532030	TUIT COLLAB DAY ELEM	62,605	\$37,862.96	0	0	4,117	0										0	0	#DIV/0!
			SUBTOTAL CLYDE BROWN	5,679,602	5,645,602	5,616,952	5,616,952	3,651,269	7,231,756	(15,000)	(82,489)	(200,452)	(143,433)	(71,767)	(16,207)	(37,168)	(12,590)	0	6,651,804	1,034,852	18.42%
			EXPENDITURES ONLY:																		
0	3322105	511300	CFB BLDG BLDG LEAD SUPPLIES	0	\$0.00	1,235	1,235	0	1,260										1,260	25	2.00%
0	3322105	542010	CFB BLDG BLDG LEAD POSTAGE	55	\$1,855.21	489	489	574	6,000										6,000	5,511	1126.99%
0	3322105	558000	CFB BLDG LEAD SUPPLIES	19,719	\$11,948.15	1,957	1,957	0	1,996										1,996	39	2.00%

[illegible]

0	3393002	532050	TUIT PRIV RES ELEM	0	\$0.00	0	0	0	0									0	0	#DIV/0!	
0	3394002	532030	TUIT COLLAB DAY ELEM	62,605	\$37,862.96	0	0	4,117	0									0	0	#DIV/0!	
			SUBTOTAL CLYDE BROWN	495,903	\$538,972.87	618,429	618,429	380,990	923,239	0	0	0	0	0	0	0	0	0	922,393	303,964	49.15%